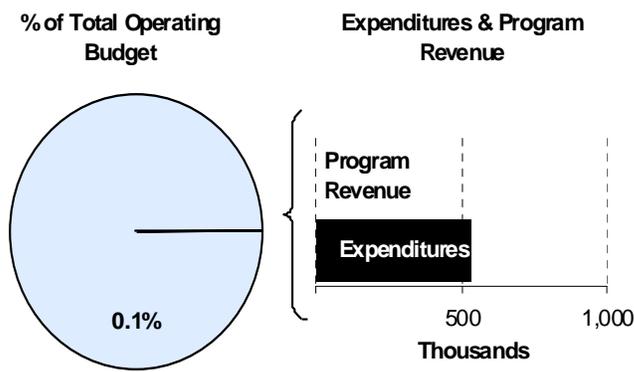
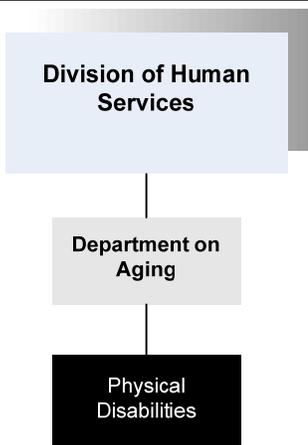




Valerhy Powers
 Director of Transportation Program &
 Physical Disabilities
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 Wichita, Kansas 67203
 316-660-5158
vpowers@sedgwick.gov

Mission:

- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are more successful at being able to remain living in the community, enhancing their quality of life and avoiding costly institutionalization.

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation
- Senior Services of Wichita
- Catholic Charities
- Independent Living Resource Center (ILRC)

Cerebral Palsy Research Foundation receives funding for three Physical Disability programs: emergency equipment, therapy and employment. Emergency equipment provides posture seating design and fabrication to wheelchairs for persons with severe disabilities and skeletal deformities for posture control

and prevention of decubitus ulcers. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. The employment program assists individuals in improving their skills in order to gain and maintain employment.



Senior Services provides home delivered meals five days per week by volunteers to persons with physical disabilities. The program enables persons with

disabilities. The program enables persons with disabilities who cannot prepare a nutritious meal for themselves to remain in their own home. A frozen meal is delivered before each holiday and a two-day emergency food supply is delivered for use when weather prevents delivery.

Catholic Charities provides services for persons with physical disabilities through their adult day care program. Adult day care provides comprehensive care that improve health and mobility and include case management, nursing care, medication management, nutritious meals and snacks, educational and recreational activities, and transportation.

Independent Living Resource Center provides disability information and assistance services to people with physical disabilities to empower them with knowledge of community resources. ILRC also provides services through the home modification and the flex fund/emergency needs programs to help maintain independence and good health. Services provided include wheelchair ramps, lift chairs, dental care, and bathroom assistive devices.

Departmental Sustainability Initiatives

The Department on Aging Physical Disability Program sustainability initiatives is primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this program come from services provided. Physical Disability provides invaluable services that enable individuals to maintain or improve their well-being and independence and not in more expensive institutional care.

In the area of social equity, arranging for services through vendors allows each provider to focus on what they do best. These individual agencies can then deliver

specialized services for each client’s physical limitations.

Budget Adjustments

There are no significant adjustments for the budget year for Aging Physical Disabilities.

Alignment with County Values

- **Accountability -**
Managers and supervisors role model to staff and providers behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication –**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	18,410	26,688	26,688	27,835	4.3%	General Fund-110	532,257	533,404
Contractual Services	489,916	346,091	346,091	346,091	0.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	159,478	159,478	159,478	159,478	0.0%			
Total Expenditures	667,805	532,257	532,257	533,404	0.2%	Total Expenditures	532,257	533,404
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	0.40	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget					
Physical Disability	110	667,805	532,257	532,257	533,404	0.2%	0.40	0.40	0.40	
Total		667,805	532,257	532,257	533,404	0.2%	0.40	0.40	0.40	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Project Manager	110	B324	22,424	22,870	23,750	0.40	0.40	0.40	
Subtotal					23,750		0.40	0.40	0.40
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					4,085				
Total Personnel Budget*					27,835				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

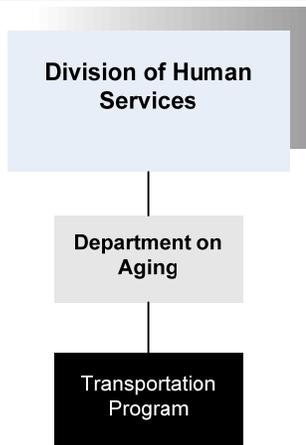




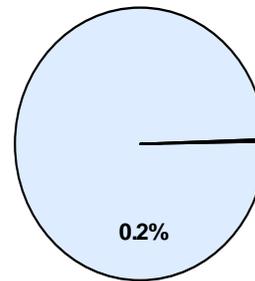
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Mission:

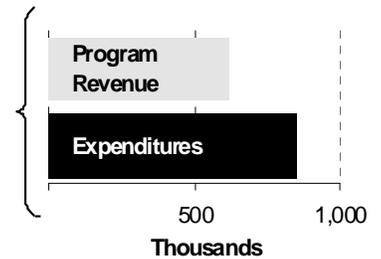
- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

The Transportation program has provided safe, low cost, and accessible transportation to persons eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities, persons with mental illness, and rural residents. This program provides non-emergency, door-to-door transportation services, 24 hours a day, 7 days a week based on availability.

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance, with rides scheduled through a centralized call center. Current information on all public and private transportation resources is maintained by the Transportation program and information and referrals are made when necessary. Federal, state, and local funding subsidize the program, which provides access to medical care, social services, work and other needs in order for those served to remain independent and in the community.

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department of Transportation
- COMCARE of Sedgwick County
- Rider Co-Pays

Approximately 80 percent of the transportation provided is contracted through vendors. These vendors are composed of social service agencies and full-time transit providers in the area. There are approximately 100 vehicles available for clients, which gives the Transportation program a wide range of transportation options to meet any client's specific needs. Vehicles include taxicabs that utilize sedans and minivans, and wheelchair accessible vans and buses through specialized vendors.

The vendors used by the Transportation program include the following:

- Timber Lines
- Thunder Enterprises
- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH
- Rita's Rides

The Transportation program has a volunteer transportation program in Bentley, Garden Plain, Mount Hope, and Clearwater. The program is partnering with those Sedgwick County Senior Centers to coordinate rides. In this program, the Retired Senior Volunteer Program (RSVP) is being utilized for matching older individuals who still have the ability to drive to serve as transportation providers.

The Brokerage also promotes safe mobility for seniors who are still eligible to drive in Kansas and provides resources such as information on driver safety courses and driving assessment programs. The Transportation program also educates seniors and caregivers about alternatives to driving and ways to ease the transition from having a personal vehicle at their disposal to relying on others for transportation.

Departmental Sustainability Initiatives

The Department on Aging Transportation Program sustainability initiatives are in the economic development, social equity, environmental protection and financial and institutional viability areas.

Economic benefits to the community from this program come from services provided. The Transportation Program provides invaluable services that enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. By transporting customers to where they need to be in a safe and effective manner, the time an older individual can stay independent in their own home is extended.

In the area of social equity, arranging for and coordinating the delivery of services through a centralized point of contact enables individuals to receive specialized services for physical limitations. The program is able to prioritize care, while maximizing available resources such as volunteers to meet these needs in the community.

Environmental and financial sustainability is addressed by the centralized point of contact for scheduling rides. This is especially helpful in more rural areas of the County, when trips into larger cities are necessary for such things as a medical appointment. By coordinating rides with other rural clients, when it is possible, the program is able to care for more individuals with available funding sources.

Alignment with County Values

- **Accountability** - Managers and supervisors role model to staff and providers behaviors, actions and outcomes for providing service
- **Diversity** - Active recruitment of employees who reflect the diverse community served
- **Open Communication** - Staff receive honest communication and feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Awards & Accreditations

N4A Aging Achievement Award for the Volunteer Transportation Program

Department Accomplishments

The Transportation program received a federal grant to implement a pilot project providing same day medical transportation to persons with disabilities who are low income. The major goal of this project is to divert those without a medical home from emergency transportation and care to a non-emergency transportation provider and a community safety net clinic.

Budget Adjustments

Changes to the Aging Transportation 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Other adjustments for 2011 include a \$9,190 reduction in fleet charges

Significant Adjustments From Previous Budget Year

- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(9,190)		

Total	(9,190)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	84,171	110,395	110,395	117,771	6.7%	Aging Services-205	36,833	36,833
Contractual Services	462,152	763,991	763,991	735,264	-3.8%	Aging Grants-254	837,553	816,202
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	546,324	874,386	874,386	853,035	-2.4%	Total Expenditures	874,386	853,035
Revenue								
Taxes	-	-	-	-				
Intergovernmental	419,080	502,333	502,333	562,591	12.0%			
Charges For Service	43,518	89,000	89,000	42,986	-51.7%			
Other Revenue	201,450	211,450	211,450	201,450	-4.7%			
Total Revenue	664,048	802,783	802,783	807,027	0.5%			
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures			2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget
Aging Trans. Admin	254	168,472	290,395	290,395	214,352	-26.2%	3.00	3.00	3.00
Transportation Brokerage	Mult.	377,852	583,991	583,991	638,683	9.4%	-	-	-
Total		546,324	874,386	874,386	853,035	-2.4%	3.00	3.00	3.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
KZ8 - Service Maintenance	254	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50	
Grant Coordinator	254	B220	20,922	22,621	23,491	0.50	0.50	0.50	
Office Specialist	254	B115	49,900	50,898	52,856	2.00	2.00	2.00	
Subtotal					78,943		3.00	3.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					38,828				
Total Personnel Budget*					117,771				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Aging Transportation Administration

The Administration sub-program for the Department on Aging’s Transportation Services program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial reports to the appropriate agencies to ensure that funding for the services continue.

Fund(s): Aging Grants 254

34040-254

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	84,171	110,395	110,395	117,771	6.7%
Contractual Services	84,300	180,000	180,000	96,581	-46.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	168,472	290,395	290,395	214,352	-26.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	34,619	75,000	75,000	33,727	-55.0%
Other Revenue	170,625	180,625	180,625	170,625	-5.5%
Total Revenue	205,244	255,625	255,625	204,352	-20.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Ensure passengers experience is seamless from door to door
- Continually enhance efficiencies through effective management, innovation, and technology

• Transportation Brokerage

The Transportation Brokerage sub-program provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community. Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

Fund(s): Aging Services 205/Aging Grants 254

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	377,852	583,991	583,991	638,683	9.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	377,852	583,991	583,991	638,683	9.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	419,080	502,333	502,333	562,591	12.0%
Charges For Service	8,899	14,000	14,000	9,259	-33.9%
Other Revenue	30,825	30,825	30,825	30,825	0.0%
Total Revenue	458,804	547,158	547,158	602,675	10.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Provide transportation options for people with no alternative means
- Provide mobility for aging population and people with disabilities

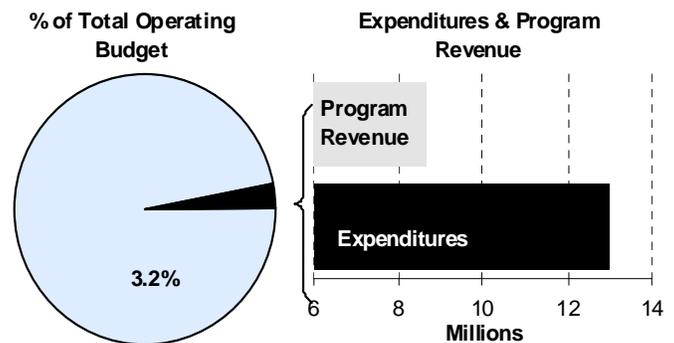
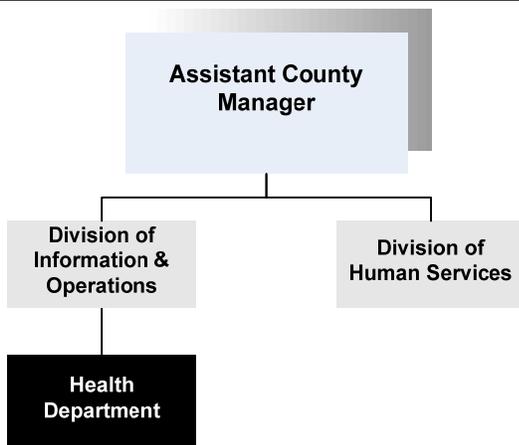




Claudia Blackburn
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Mission:

- To promote and protect the health of Sedgwick County residents through education, prevention, surveillance and treatment using public health functions of assessment, assurance and policy development.



Program Information

The Health Department has a long history of providing personal safety-net services to the community. Much of the funding for these programs comes from state and federal grants, which have generally experienced flat funding or modest declines over the past decade. The Department is committed to focus on operating as efficiently as possible, to resist down-sizing these programs unless there is no other feasible alternative.

The Health Department has historically been primarily a personal health safety-net clinic operation (as well as providing environmental services). Just prior to the transition to the County in 2002 the strategic direction of the Department began to change to include more population-based services. This is consistent with the 10 Essential Public Health Services (EPHS) created by the National Public Health Performance Standards Program (NPHPSP) in June 2002. Since then, public health professionals at state and community levels have used these standards to help provide strategic direction. The Health Department continues to gradually shift its focus to the EPHS and plans to seek accreditation based on the

standards in the coming years; it now seems likely that future funding will be tied to this accreditation. Two areas of focus for the Health Department has been addressing health disparities and the implementation of a community health assessment process.

Statutes provide the framework for the use of and authority of the Board of Health and the Health Officer. Board of County Commissioner resolutions provides the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services and other specific guidelines and/or expectations.

The Health Department provides health services to three general areas: 1) population-based services within Sedgwick County; 2) personal health safety net clinical services to residents of Sedgwick County and 3) as the leader of multi-county areas for a few programs, primarily emergency management. Overlapping these three areas is the Center for Health Equity section whose target populations are sub-groups of Sedgwick County residents that are affected by cultural, racial and ethnic health disparities.

The Health Protection and Promotion sub-department provides much of the population-based services. This includes health surveillance and outbreak control, public health emergency management (PHEM), tuberculosis clinic, sexually transmitted disease (STD) investigation and education, health promotion, and community health assessment. The target population for these services is all residents of Sedgwick County and all who pass through the community. Controlling the spread of communicable diseases, assessing the health of our community and encouraging residents to engage in healthier behaviors are the primary outcomes of population-based services.

Personal Health services are provided to Sedgwick County residents in the form of an immunization clinic, pre-natal clinic, Healthy Babies prenatal and postpartum home visitation and group education program, STD/FP clinic, children's dental clinic, women, infants and children (WIC) program, and a breast and cervical cancer screening clinic.

Departmental Sustainability Initiatives

Most of the Health Department services are offered on a sliding fee scale and most are offered regardless of the ability of the clients to pay, promoting social equity sustainability for the community. Many services are offered to those that meet federally defined income guidelines, such as free breast and cervical cancer screenings and mammography for women, food commodity vouchers, and dental services for children. A free voucher payment system in the Sexually Transmitted Disease clinic is also available to reduce barriers to service and to encourage assessment and treatment.

The Department's commitment to diversity is another initiative in the area of social equity. Translators in both Spanish and Vietnamese are available for clients that do not bring someone who is fluent in English to serve as an interpreter. The availability of materials and information in both languages is also readily available

for clients to promote healthy behavior, treatment options and general information.

The economic well-being of the community benefits from timely control of a disease for many reasons. Time missed from work and school can be greatly reduced by identifying potential issues, responding with targeted education on certain outbreaks, and educating the public on how to reduce the chance for exposure in order to remain healthy. Additionally, wellness awareness and education efforts also provide a more healthy and productive workforce.

Local businesses have been encouraged to develop Continuity of Operations Planning to ensure goods and services can still be provided during a pandemic outbreak. These plans were revisited in many organizations prior to the 2009-2010 flu season in preparation for the potential impact of H1N1.

Department Accomplishments

The Public Health Emergency Management team led the local response to the 2009-2010 H1N1 pandemic flu response. Approximately 25 percent of the total population of Sedgwick County received vaccinations for the H1N1 virus provided by the federal government. H1N1 response efforts included the distribution and tracking of vaccines provided to over 177 providers, maintaining a centralized mass vaccination site for 20 weeks, and coordinating 190 school vaccination clinics.

Budget Adjustments

Changes to the Health Department's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Additionally, grant funding and positions for the H1N1 virus response and the Regional Early Detection Works program have been eliminated.

Alignment with County Values

- **Equal Opportunity -**
Staff exhibit diverse population, information available in multiple languages and availability of interpreter staff
- **Commitment -**
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

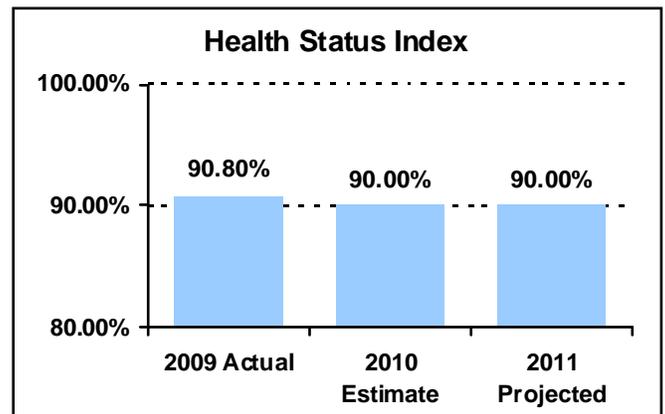
- **Reduce tobacco use**
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Improve access to healthcare**
Efforts in Center for Health equity to educate individuals on finding a medical home for care
- **Continue to enhance health protection**
Lead role in exercises for coordinated responses for internal and external stakeholders

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Health Department.

Health Status Improvement of Sedgwick County Residents-

- The score is an index of the various measures of the many programs managed by the Administration, Clinical Services, Integrated Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Continue and Enhance Health Protection			
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	90%
Emergency exercises completed as mandated by contractual agreements	100%	100%	100%
Goal: Improve Physical Activity and Nutrition			
Participation in County worksite wellness programs	1,504	2,000	2,500
Nutrition education provided to WIC clients	86,688	94,620	99,350
Goal: Decrease tobacco use			
Number of calls to the Sedgwick County Quitline	115	144	160
Number of appearances of tobacco control issue in newspapers	175	219	240
Goal: Improve Access to Healthcare			
Dental screening encounters per year	17,763	16,000	16,000
Conduct community health assessments and reports as scheduled	100%	100%	100%
Goal: Reduce the Number of Low Birth Weight Babies			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	85%	85%	87%
Percentage of M&I Prenatal Clinic clients tested for sexually transmitted diseases	100%	100%	100%

Significant Budget Adjustments From Previous Fiscal Year

- Grant funding for the local response to the H1N1 virus in 2010 is not anticipated for 2011
- Elimination of the grant funding for Early Detection Works regional oversight program
- Project Access additional funding for personnel

Expenditures	Revenue	FTEs
(1,041,635)	(1,593,700)	(15.00)
(241,590)	(241,590)	(3.00)
68,000		

Total (1,215,225) (1,835,290) (18.00)

Budget Summary by Category

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	8,374,882	8,753,407	9,732,241	9,205,140	-5.4%
Contractual Services	1,852,233	1,594,101	2,870,647	1,770,093	-38.3%
Debt Service	-	-	-	-	-
Commodities	1,377,278	1,338,764	1,820,707	2,000,723	9.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	46,000	-	-100.0%
Interfund Transfers	15,822	-	-	-	-
Total Expenditures	11,620,216	11,686,272	14,469,595	12,975,956	-10.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,780,303	5,993,064	8,747,237	6,869,854	-21.5%
Charges For Service	1,371,540	1,468,824	1,470,824	1,411,105	-4.1%
Other Revenue	72,823	50,086	62,086	73,711	18.7%
Total Revenue	6,224,666	7,511,974	10,280,147	8,354,670	-18.7%
Full-Time Equivalents (FTEs)	173.24	159.34	175.24	159.29	-9.1%

Budget Summary by Fund

Expenditures	2010	2011
	Revised	Budget
General Fund	5,264,119	5,545,226
Health Dept Grants	9,163,301	7,430,730
Stimulus Grants	42,175	-
Total Expenditures	14,469,595	12,975,956

Budget Summary by Program

Program	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
	2009	2010	2010	2010			2010	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administrative Services	1,608,944	2,006,710	2,078,660	2,096,032	0.8%	18.46	18.46	18.46	
Preventive Health	2,911,594	2,963,901	3,018,096	2,874,584	-4.8%	38.27	38.34	35.34	
Children & Family Health	4,325,980	4,496,239	5,345,183	5,532,098	3.5%	73.62	74.52	75.02	
Health Protection & Promo.	2,773,698	2,219,422	4,027,656	2,473,242	-38.6%	28.99	43.92	30.47	
Total	11,620,216	11,686,272	14,469,595	12,975,956	-10.3%	159.34	175.24	159.29	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Epidemiologist I	110	EXCEPT	29,237	31,312	39,989	0.80	0.80	0.97
KZ6 - Administrative Support	110	EXCEPT	28,347	26,515	27,535	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	18,619	18,421	10,000	2.20	2.20	2.00
Health Department Director	110	B431	106,438	106,438	110,532	1.00	1.00	1.00
Director Health Protect. & Promo	110	B430	88,672	88,672	92,082	1.00	1.00	1.00
Health Protection Coordinator	110	B429	29,648	30,241	31,404	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,977	23,433	24,334	0.34	0.34	0.34
Health Department Manager	110	B428	202,796	204,433	212,296	2.81	2.81	2.81
Administrative Manager	110	B326	117,743	120,098	196,472	2.20	2.20	3.20
ARNP - Health Department	110	B326	115,866	109,893	114,120	2.00	2.00	2.00
Community Assessment Coordinator	110	B326	59,792	60,988	63,334	1.00	1.00	1.00
Laboratory Director	110	B326	40,370	41,173	42,757	0.70	0.70	0.70
Dental Hygienist	110	B325	72,199	81,689	84,831	1.75	1.75	1.75
Project Manager	110	B324	139,191	141,975	147,436	2.95	2.95	2.95
Senior Disease Investigator	110	B324	47,966	48,925	50,807	1.00	1.00	1.00
Billing Manager	110	B323	44,196	45,080	46,814	1.00	1.00	1.00
Department Application Manager	110	B323	43,792	44,668	46,386	1.00	1.00	1.00
Nurse Coordinator	110	B323	42,837	43,694	45,375	1.00	1.00	1.00
CHN II	110	B322	422,988	424,769	413,752	8.82	8.70	8.10
Project Coordinator - Health	110	B322	39,158	39,941	41,477	1.00	1.00	1.00
Public Health Educator	110	B321	126,735	129,271	134,243	3.45	3.45	3.45
Administrative Officer	110	B321	116,560	118,885	123,458	3.00	3.00	3.00
Administrative Technician	110	B321	87,626	89,365	92,802	2.00	2.00	2.00
Department Application Specialist	110	B321	37,344	38,091	39,556	1.00	1.00	1.00
LPN	110	B220	67,658	69,012	53,269	2.00	2.00	1.50
Administrative Assistant	110	B218	133,713	134,346	136,992	4.11	4.06	4.00
Medical Assistant	110	B218	51,568	44,895	94,616	1.75	1.50	3.00
Bookkeeper	110	B217	75,888	77,382	80,358	2.00	2.00	2.00
Fiscal Associate	110	B216	289,172	311,639	323,625	11.00	11.00	11.00
KZ2 - Professional	274	EXCEPT	33,806	34,668	36,001	1.50	1.50	1.50
KZ6 - Adminstarive	274	EXCEPT	-	19,032	19,764	-	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	13,899	226,778	9,076	1.00	14.00	0.75
Temp: Para Professional	274	EXCEPT	47,362	5,000	5,192	0.50	0.50	0.50
Temp: Professional	274	EXCEPT	1,000	5,000	5,192	0.50	0.50	0.50
Temp: Administrative Support	274	EXCEPT	5,000	5,000	5,192	0.50	0.50	0.50
Health Protection Coordinator	274	B429	40,942	41,762	43,368	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,379	3,446	3,579	0.05	0.05	0.05
Health Department Manager	274	B428	89,685	89,618	93,065	1.19	1.19	1.19
Administrative Manager	274	B326	302,974	359,821	301,905	5.80	5.80	4.80
ARNP - Health Department	274	B326	67,400	68,742	71,386	1.00	1.00	1.00
Laboratory Director	274	B326	17,301	17,644	18,323	0.30	0.30	0.30
Project Manager	274	B324	288,820	289,274	224,826	6.05	6.05	4.55
Senior Disease Intervention Spec	274	B324	47,525	48,476	50,340	1.00	1.00	1.00
Epidemiologist I	274	B324	-	-	36,485	-	-	0.83
Senior Administrative Officer	274	B323	147,781	150,731	156,528	3.00	3.00	3.00
Medical Technologist I	274	B322	43,045	43,905	45,594	1.00	1.00	1.00
Project Coordinator - Health	274	B322	40,906	41,724	43,329	1.00	1.00	1.00
Disease Investigator	274	B322	40,141	40,944	42,519	1.00	1.00	1.00
Senior Social Worker	274	B322	38,412	39,180	40,687	1.00	1.00	1.00
LPN	274	B322	-	-	18,397	-	-	0.50
Community Outreach Coordinator	274	B322	41,123	38,042	-	1.00	1.00	-
CHN II	274	B321	523,383	523,993	571,501	11.18	11.30	11.90
Registered Dietician	274	B321	315,508	396,561	447,200	8.60	10.60	11.60
Community Liaison	274	B321	161,228	164,443	170,768	4.00	4.00	4.00
CHN I	274	B321	128,326	130,893	135,927	3.00	3.00	3.00
Public Health Educator	274	B321	92,550	94,401	98,032	2.55	2.55	2.55
Administrative Officer	274	B321	37,891	38,649	40,136	1.00	1.00	1.00
Administrative Technician	274	B321	37,702	38,457	39,936	1.00	1.00	1.00
Registered Dietitian	274	B321	70,772	-	-	2.00	-	-
Administrative Specialist	274	B219	62,920	64,178	66,646	2.00	2.00	2.00
Medical Assistant	274	B218	186,503	197,935	157,554	6.25	6.50	5.00
Dental Assistant	274	B218	40,850	41,661	43,263	1.00	1.00	1.00
Bookkeeper	274	B218	32,639	33,292	34,572	1.00	1.00	1.00
Administrative Assistant	274	B218	35,308	38,036	28,486	0.89	0.94	1.00
Fiscal Associate	274	B216	275,852	278,275	288,978	10.00	10.00	10.00

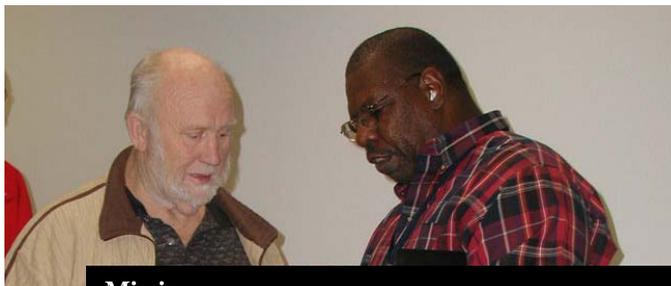


Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Case Manager	274	B216	138,566	146,765	146,765	5.00	5.00	5.00	
Office Specialist	274	B115	214,668	240,273	263,529	7.60	9.00	9.00	
Subtotal					410,294		159.34	174.24	160.29
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					46,724				
Benefits					8,748,122				
Total Personnel Budget*					9,205,140				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

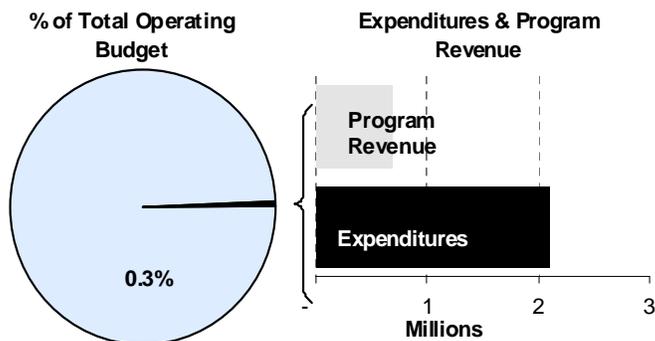
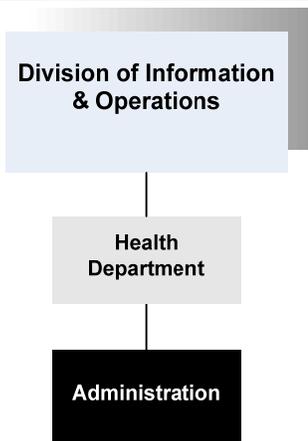




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Mission:

- To promote and protect the health of Sedgwick County residents through education, prevention, surveillance and treatment using public health functions of assessment, assurance and policy development.



Program Information

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services performs the following functions:

- Human Resources and Payroll support
- Proprietary software support
- Operations support for facilities and fleet
- Financial management support
- Central Supply Management
- Health Insurance Portability and Accountability Act (HIPAA) compliance

Under the immediate direction of the Health Department Director is the Center for Health Equity. The target populations for this program are the sub-groups of Sedgwick County residents affected by cultural, racial and ethnic health disparities. These groups vary by condition, situation and risk factors. The Health Access Project is one mechanism the Center for Health Equity participated in to engage in community capacity-building activities to address barriers of this target population.

Health literacy, behaviors and the ability of these individuals to believe they can deal with the challenges of physical health are some of the barriers of this population. As the Center for Health Equity builds these individuals’ capacities to access healthcare, personal responsibility should improve among residents as well as the overall health of the community.

Departmental Sustainability Initiatives

The Center for Health Equity (CHE) is committed to eliminating health disparities in the community. An overall healthier population will lead to more productive and successful employees contributing to the economic vitality of the region. Additionally, the efforts of the Center should lead to a decrease in the overall burden of costs for caring for indigent care in Sedgwick County, allowing for resources to be utilized elsewhere.

Administrative Services has the lead role in participation in waste minimization efforts for the Department. Recycling paper and aluminum occurs throughout the six locations as well as purchasing recycled products whenever possible.

Social equity sustainability is exhibited by the Health Department Diversity Council. This is an internal group that is overseen by the Center for Health Equity program manager. The purpose of the council is to provide activities promoting a well-rounded social and cultural environment for clients and staff, enhance developmental and leadership opportunities for employees, organize the Department-wide Quarterly staff meeting, and serve as a resource of information for other organizations.

In recent years, the Health Department has expanded its revenue sources by becoming a provider for over 20 insurance companies. This allows the Department to depend less on payment of services by the clients themselves, while generating additional revenue from third party payers.

Department Accomplishments

Administrative Services continues its efforts to assist program managers in managing their various funding sources. This includes monthly meetings with program managers and supervisors of the Preventive Health, Health Protection and Promotion, and Children and

Family Health sub-departments. During these meetings, program managers are encouraged to develop monthly spending plans for each of their programs. Monthly variance reports are utilized as part of monitoring this process enabling the program managers to focus on service delivery.

Operations staff successfully integrated WIC and Laboratory inventory purchasing functions into the SAP system, the County’s enterprise-wide accounting and resource software system, to enhance inventory control. Operations also worked to expand the lease and remodel the Children and Family Health location for providing the Centering Pregnancy and Parenting group programs.

Alignment with County Values

- **Accountability -**
Conducting semi-annual survey of staff to verify satisfaction levels with support from Administrative Services
- **Open and Honest Communication -**
Ideas are exchanged in a straight forward manner to determine root causes of variances

Goals & Initiatives

- **Provide technical support and data**
Greater utilization of collected client data being utilized by Center for Health Equity and Community Health Assessment programs
- **Communicate budget information to program managers**
Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding
- **Improve access to healthcare**
Efforts in Center for Health equity to educate individuals on finding a medical home for care

CHE is focusing much of its activity on improving health care access among residents. Activities include facilitating the Sedgwick County Health Access Project's Oversight Committee, planning and implementing ongoing health access and health disparities outreach, providing technical assistance for internal Department program evaluations, and serving as a resource to Visioneering Wichita, Diversity Kansas, and Advance Kansas initiatives. In 2009, the concept of community health navigators was implemented. These volunteers provide health information to other citizens through neighborhood, church and other civic organizations with health access and educational toolkits provided

by the Health Department.

Budget Adjustments

Changes to the Health Department Administration’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Increased property tax support of \$68,000 has been added to assist Project Access.

Significant Adjustments From Previous Budget Year

- Project Access additional funding for personnel

Expenditures	Revenue	FTEs
68,000		

Total	68,000	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	1,123,581	1,218,442	1,218,442	1,259,139	3.3%
Contractual Services	431,403	444,488	504,226	510,000	1.1%
Debt Service	-	-	-	-	
Commodities	53,960	343,780	355,992	326,893	-8.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,608,944	2,006,710	2,078,660	2,096,032	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	337,362	340,912	366,712	362,273	-1.2%
Charges For Service	22,796	-	-	23,257	
Other Revenue	4,110	34,344	34,344	4,152	-87.9%
Total Revenue	364,267	375,256	401,056	389,682	-2.8%
Full-Time Equivalents (FTEs)	18.46	18.46	18.46	18.46	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
General Fund-110	1,350,756	1,432,600
Health Dept Grants-274	727,904	663,432
Total Expenditures	2,078,660	2,096,032

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Administrative Services	Mult.	1,276,518	1,614,443	1,660,593	1,628,953	-1.9%	15.46	15.46	15.46	
Center for Health Equity	Mult.	182,426	210,267	236,067	217,079	-8.0%	3.00	3.00	3.00	
Project Access	110	150,000	182,000	182,000	250,000	37.4%	-	-	-	
Total		1,608,944	2,006,710	2,078,660	2,096,032	0.8%	18.46	18.46	18.46	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Health Department Director	110	B431	106,438	106,438	110,532	1.00	1.00	1.00
Health Department Manager	110	B428	84,094	85,467	88,754	1.20	1.20	1.20
Administrative Manager	110	B326	11,660	11,893	12,350	0.20	0.20	0.20
Project Manager	110	B324	65,884	67,202	69,787	1.45	1.45	1.45
Billing Manager	110	B323	44,196	45,080	46,814	1.00	1.00	1.00
Department Application Manager	110	B323	43,792	44,668	46,386	1.00	1.00	1.00
Administrative Officer	110	B321	42,364	43,205	44,867	1.00	1.00	1.00
Administrative Technician	110	B321	39,666	40,458	42,014	1.00	1.00	1.00
Department Application Specialis	110	B321	37,344	38,091	39,556	1.00	1.00	1.00
Administrative Assistant	110	B218	58,989	60,170	62,484	2.00	2.00	2.00
Bookkeeper	110	B217	75,888	77,382	80,358	2.00	2.00	2.00
Fiscal Associate	110	B216	29,128	29,711	30,854	1.00	1.00	1.00
KZ2 - Professional	274	EXCEPT	11,586	12,501	12,982	0.50	0.50	0.50
Health Department Manager	274	B428	61,816	61,816	64,194	0.80	0.80	0.80
Administrative Manager	274	B326	44,306	45,193	46,931	0.76	0.76	0.76
Project Manager	274	B324	75,521	77,029	79,992	1.55	1.55	1.55
Bookkeeper	274	B218	32,639	33,292	34,572	1.00	1.00	1.00
Subtotal					913,427	18.46	18.46	18.46
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,147			
Benefits					340,565			
Total Personnel Budget*					1,259,139			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Health Administration

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	955,969	1,021,975	1,021,975	1,053,460	3.1%
Contractual Services	273,632	262,488	302,226	255,300	-15.5%
Debt Service	-	-	-	-	-
Commodities	46,917	329,980	336,392	320,193	-4.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,276,518	1,614,443	1,660,593	1,628,953	-1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	337,362	340,912	340,912	362,273	6.3%
Charges For Service	22,796	-	-	23,257	-
Other Revenue	4,110	34,344	34,344	4,152	-87.9%
Total Revenue	364,267	375,256	375,256	389,682	3.8%
Full-Time Equivalents (FTEs)	15.46	15.46	15.46	15.46	0.0%

Goal(s):

- Provide technical support and data
- Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding of the financial aspects of their programs

• Center for Health Equity

The Center for Health Equity exists to eliminate health disparities in the community and to create an overall healthier population. Efforts of the Center should lead to a decrease in the overall burden of costs for indigent care in Sedgwick County. This function of the Health Department assists with recommendations from a United Methodist Health Fund sponsored Health Summit funded in 2007 and facilitated by Wichita State University where various safety net clinics and other health providers discussed health related issues in Sedgwick County.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	167,612	196,467	196,467	205,679	4.7%
Contractual Services	7,770	-	20,000	4,700	-76.5%
Debt Service	-	-	-	-	-
Commodities	7,044	13,800	19,600	6,700	-65.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	182,426	210,267	236,067	217,079	-8.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	25,800	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	25,800	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Improve access to healthcare and eliminate health disparities in the community



• Project Access

Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medication and durable medical equipment for uninsured citizens. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and several pharmacies have offered reduced prescription costs to assist in serving these individuals. For 2011, funding has been increased to offset the cost of personnel for the program as it works to meet the increased demand during the economic downturn.

Fund(s): General Fund 110

37002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	150,000	182,000	182,000	250,000	37.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	150,000	182,000	182,000	250,000	37.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Serve at least 1,450 patients through Project Access

